

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
State Office Administration
Actual Data Through February 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	243.9	246.4	-2.5
Average Annual Salary	48,187	43,815	4,372
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	7,835	7,197	638
Employee Benefits	1,981	1,762	219
Personal Service Contracts	3,339	741	2,598
Goods and Services	3,932	3,474	458
Travel	791	445	347
Capital Outlays	802	133	670
Grants, Benefits & Client Services	30,098	25,142	4,955
Interagency Reimbursements	-2,248	-6,113	3,865
Total Objects	46,531	32,782	13,749
Source of Funds:			
General Fund - State	13,869	10,737	3,132
General Fund - Federal	16,568	12,716	3,852
Other Funds	16,094	9,329	6,765
Total Funds	46,531	32,782	13,749

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
General Apportionment
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>2,457,700</u>	<u>2,446,076</u>	<u>11,624</u>
Total Objects	2,457,700	2,446,076	11,624
Source of Funds:			
General Fund - State	<u>2,457,700</u>	<u>2,446,076</u>	<u>11,624</u>
Total Funds	2,457,700	2,446,076	11,624

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Pupil Transportation
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>123,402</u>	<u>128,774</u>	<u>-5,372</u>
Total Objects	123,402	128,774	-5,372
Source of Funds:			
General Fund - State	<u>123,402</u>	<u>128,774</u>	<u>-5,372</u>
Total Funds	123,402	128,774	-5,372

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Voc Ed and Training Flow Through
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:14 pm

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	0	4,782	-4,782
Interagency Reimbursements	0	-4,782	4,782

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
School Food Services
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	20	-20
Goods and Services	0	48	-48
Travel	0	0	0
Grants, Benefits & Client Services	<u>88,863</u>	<u>71,311</u>	<u>17,552</u>
Total Objects	88,863	71,379	17,484
Source of Funds:			
General Fund - State	2,170	2,146	24
General Fund - Federal	64,828	46,974	17,853
Other Funds	<u>21,865</u>	<u>22,259</u>	<u>-394</u>
Total Funds	88,863	71,379	17,484

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Special Education
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	311,202	302,414	8,788
Interagency Reimbursements	<u>0</u>	<u>-3,818</u>	<u>3,818</u>
Total Objects	311,202	298,596	12,606
Source of Funds:			
General Fund - State	266,167	262,715	3,452
General Fund - Federal	<u>45,035</u>	<u>35,881</u>	<u>9,154</u>
Total Funds	311,202	298,596	12,606

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Traffic Safety Education
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>6,046</u>	<u>5,743</u>	<u>303</u>
Total Objects	6,046	5,743	303
Source of Funds:			
Other Funds	<u>6,046</u>	<u>5,743</u>	<u>303</u>
Total Funds	6,046	5,743	303

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Educational Service Districts
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>3,062</u>	<u>2,953</u>	<u>109</u>
Total Objects	3,062	2,953	109
Source of Funds:			
General Fund - State	<u>3,062</u>	<u>2,953</u>	<u>109</u>
Total Funds	3,062	2,953	109

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Levy Equalization
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>37,818</u>	<u>37,819</u>	<u>-1</u>
Total Objects	<u>37,818</u>	<u>37,819</u>	<u>-1</u>
Source of Funds:			
General Fund - State	<u>37,818</u>	<u>37,819</u>	<u>-1</u>
Total Funds	<u>37,818</u>	<u>37,819</u>	<u>-1</u>

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Elementary & Secondary School Impro
Actual Data Through February 1998

	Estimate	Actual	Difference
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	0	0
Grants, Benefits & Client Services	<u>85,329</u>	<u>82,599</u>	<u>2,730</u>
Total Objects	85,329	82,599	2,730
Source of Funds:			
General Fund - Federal	<u>85,329</u>	<u>82,599</u>	<u>2,730</u>
Total Funds	85,329	82,599	2,730

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Institutional Education
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:14 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>16,589</u>	<u>12,969</u>	<u>3,621</u>
Total Objects	16,589	12,969	3,621
Source of Funds:			
General Fund - State	13,740	12,969	771
General Fund - Federal	<u>2,849</u>	<u>0</u>	<u>2,849</u>
Total Funds	16,589	12,969	3,621

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Educ of Highly Capable Students
Actual Data Through February 1998

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>4,015</u>	<u>3,838</u>	<u>177</u>
Total Objects	4,015	3,838	177
Source of Funds:			
General Fund - State	<u>4,015</u>	<u>3,838</u>	<u>177</u>
Total Funds	4,015	3,838	177

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Education Reform
Actual Data Through February 1998

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	27.1	23.3	3.8
Average Annual Salary	47,884	47,045	839
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	865	731	134
Employee Benefits	188	176	11
Personal Service Contracts	4,133	907	3,225
Goods and Services	251	289	-38
Travel	96	85	11
Capital Outlays	24	10	13
Grants, Benefits & Client Services	7,161	9,477	-2,316
Total Objects	12,717	11,676	1,042
Source of Funds:			
General Fund - State	12,633	7,390	5,242
General Fund - Federal	0	4,285	-4,285
Other Funds	85	0	85
Total Funds	12,717	11,676	1,042

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Transitional Bilingual Instruction
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:14 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>22,302</u>	<u>21,752</u>	<u>550</u>
Total Objects	22,302	21,752	550
Source of Funds:			
General Fund - State	<u>22,302</u>	<u>21,752</u>	<u>550</u>
Total Funds	22,302	21,752	550

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Learning Assistance Program
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:14 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>43,196</u>	<u>42,866</u>	<u>330</u>
Total Objects	43,196	42,866	330
Source of Funds:			
General Fund - State	<u>43,196</u>	<u>42,866</u>	<u>330</u>
Total Funds	43,196	42,866	330

1997-99 Biennium-To-Date - Operating
Supt of Public Instruction
Education Enhancement
Actual Data Through February 1998

Thursday, Apr. 02, 1998
2:14 pm

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>33,239</u>	<u>32,630</u>	<u>609</u>
Total Objects	33,239	32,630	609
Source of Funds:			
General Fund - State	<u>33,239</u>	<u>32,630</u>	<u>609</u>
Total Funds	33,239	32,630	609